GENERAL GOVERNMENT GG 1

8860 Department of Finance

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

March Marc	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Of Budget Act appropriation \$20,814 \$18,928 \$26,816 Allocation for employee compensation 39 84 - Adjustment per Section 3.00 262 633 - Adjustment per Section 3.91 (s) Cell Phone Reductions 261 - - Adjustment per Section 3.91 (s) Cell Phone Reductions 22 1 - Adjustment per Section 3.91 (s) Pental Rate Reductions 22 1 - Adjustment per Section 3.91 (s) Operational Efficiency Plan 463 - - Adjustment per Section 3.91 (s) (Technology Rate Reductions) 88 0 - - Adjustment per Section 3.91 (s) (Technology Rate Reductions) 88 0 - - OS Budget Act appropriation 500 0 - - OS Estudies of 2011 500 0 - - Chapter 46, Statutes of 2012 1 0 0 - Chapter 36, Statutes of 2012 (Transfer to Trial Court Trust Fund) 5 0 - - Chapter 36, Statutes of 2012 5 0 <td< th=""><th>0001 General Fund</th><th></th><th></th><th></th></td<>	0001 General Fund			
Adjustment per Section 3.60	APPROPRIATIONS			
Adjustment per Section 3.60 352 633 3.6 Adjustment per Section 3.91 (a) 223 6.33 3.6 Adjustment per Section 3.91 (b) Cell Phone Reductions 4.6 6.7 3.6 Adjustment per Section 3.91 (b) Rental Rate Reductions 2.2 6.0 3.6 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 6.7 5.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 6.7 5.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 6.7 5.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 6.7 5.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 6.6 6.7 Adjustment per Section 3.91 (b) Operational Efficiency Plan 3.8 6.0 6.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 3.8 6.0 6.0 Chapter S. Statutes of 2011 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0 6.0	001 Budget Act appropriation	\$20,814	\$19,929	\$25,615
Adjustment per Section 3.91 (a) 2.13 3.	Allocation for employee compensation	39	84	-
Adjustment per Section 3.91 (b) Cell Phone Reductions 6.6 0.0 Adjustment per Section 3.91 (b) Rental Rate Reductions 2.2 0.0 Adjustment per Section 3.91 (b) Rental Rate Reductions 2.2 0.0 Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.36 0.5 0.0 Adjustment per Section 16.25 5.5 0.0 0.0 Adjustment per Section 3.91 (b) (Technology Rate Reductions) 333 0.0 0.0 OSB Budget Act appropriation 333 0.0 0.0 Chapter 6, Statutes of 2011 500 1.0 0.0 Chapter 5, Statutes of 2012 0.1 0.0 1.0 Chapter 48, Statutes of 2012 0.0 1.0 0.0 Chapter 48, Statutes of 2012 0.0 0.0 0.0 Chapter 28, Statutes of 2012 (Transfer to Trial Court Trust Fund) 0.0 0.0 0.0 Chapter 28, Statutes of 2011 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Adjustment per Section 3.60	153	365	-
Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91 (b) Operational Efficiency Plan -636 - - Adjustments per Section 3.91(b) (Technology Rate Reductions) -8 - - 005 Budget Act appropriation 333 - - Chapter 6, Statutes of 2011 500 - - Chapter 5, Statutes of 2012 - 1 - Chapter 32, Statutes of 2012 - 1 - Chapter 46, Statutes of 2012 - 1 - Chapter 86, Statutes of 2012 - 1 - Chapter 28, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Chapter 28, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 5 - Chapter 28, Statutes of 2011 - 5 - - Chapter 28, Statutes of 2011 - - - - Chapter 28, Statutes of 2012 - -	Adjustment per Section 3.90	-252	-633	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan 6.66 5. 6.0 Adjustment per Section 1.9.1 (b) Operational Efficiency Plan 6.66 5. 6. Adjustment per Section 3.91 (b) Technology Rate Reductions) 6. 5. 6. OS Budget Act appropriation 333 6. 6. OS Budget Act appropriation 500 0. 6. Chapter 6, Statutes of 2011 500 0. 6. Chapter 6, Statutes of 2012 1. 0. 6. Chapter 6, Statutes of 2012 1. 0. 6. Chapter 6, Statutes of 2012 1. 0. 6. Chapter 4A, Statutes of 2012 1. 0. 0. 1. 0. Chapter 26, Statutes of 2012 2. 2.0 0. 0. 1. 0.	Adjustment per Section 3.91 (a)	-213	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan -636 -5 5 Adjustment per Section 15.25 -6 5 -6 Adjustments per Section 3.91 (b) (Technology Rate Reductions) -8 -5 -6 005 Budget Act appropriation 333 -6 -6 Chapter 6, Statutes of 2011 500 -6 -6 Chapter 5, Statutes of 2012 -6 1 -6 Chapter 44, Statutes of 2012 -7 1 -6 Chapter 46, Statutes of 2012 -6 1 -6 Chapter 26, Statutes of 2012 -7 1 -6 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -7 2,000 -7 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -7 5 -6 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -7 5 -6 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -7 5 -7 -7 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -7 -7 -7 -7 -7	Adjustment per Section 3.91 (b) Cell Phone Reductions	-6	-	-
Adjustment per Section 15.25 -5 -5 Adjustments per Section 3.91(b) (Technology Rate Reductions) -8 - - 005 Budget Act appropriation 33 - - Chapter 6, Statutes of 2011 500 - - Chapter 5, Statutes of 2011 500 - - Chapter 4A, Statutes of 2012 - 1 - Chapter 4B, Statutes of 2012 - 1 - Chapter 6B, Statutes of 2012 - 1 - Chapter 2B, Statutes of 2012 (Transfer to Trial Court Trust Fund) - - - - Chapter 2B, Statutes of 2012 (Transfer to Trial Court Trust Fund) - - - - - Chapter 2B, Statutes of 2011 (Transfer to Trial Court Trust Fund) -	Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions) -8 -9 005 Budget Act appropriation 333 -9 -8 Chapter 6, Statutes of 2011 500 -9 -8 Chapter 5, Statutes of 2012 500 -9 -9 Chapter 32, Statutes of 2012 -9 -1 -9 Chapter 44, Statutes of 2012 -9 -1 -9 Chapter 65, Statutes of 2012 -9 -0 -9 Chapter 66, Statutes of 2012 -9 -0 -9 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -9 -0 -9 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) -9 500 -9 Chapter 26, Statutes of 2011 -9 500 -9 Chapter 26, Statutes of 2011 -9 500 -9 Chapter 26, Statutes of 2011 -9 -9 -9 Chapter 26, Statutes of 2011 -9 -9 -9 Chapter 26, Statutes of 2011 -9 -7 -7 Chapter 26, Statutes of 2011 -9	Adjustment per Section 3.91 (b) Operational Efficiency Plan	-636	-	-
005 Budget Act appropriation 333 - - Chapter 6, Statutes of 2011 500 - - Chapter 5, Statutes of 2012 - 1 - Chapter 44, Statutes of 2012 - 1 - Chapter 46, Statutes of 2012 - 1 - Chapter 46, Statutes of 2012 - 20,000 - Chapter 26, Statutes of 2012 - 20,000 - Chapter 26, Statutes of 2012 - 2,000 - Chapter 343, Statutes of 2012 - 2,000 - Chapter 26, Statutes of 2012 - 500 - Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 500 - Chapter 26, Statutes of 2011 - 500 - Chapter 26, Statutes of 2011 - 500 - Chapter 26, Statutes of 2012 - - 7,133 Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings 431 500 T	Adjustment per Section 15.25	-	-5	-
Chapter 6, Statutes of 2011	Adjustments per Section 3.91(b) (Technology Rate Reductions)	-8	-	-
Chapter 5, Statutes of 2011 500 - Chapter 32, Statutes of 2012 - 1 - Chapter 44, Statutes of 2012 - 1 - Chapter 46, Statutes of 2012 - 20,000 - Chapter 26, Statutes of 2012 - 1 - Chapter 343, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Chapter 28, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 500 - Prior year balances available: - 500 - Chapter 5, Statutes of 2011 - 500 - Chapter 26, Statutes of 2011 - 500 - Chapter 26, Statutes of 2011 - 500 - Chapter 26, Statutes of 2012 - 401 - 500 Chapter 26, Statutes of 2012 - 401 - 500 - Chapter 28, Statutes of 2012 - 401 - 500 - 713 30 - Unexpended balance, estimated savings 409	005 Budget Act appropriation	333	-	-
Chapter 32, Statutes of 2012 1 1 Chapter 44, Statutes of 2012 1 1 Chapter 46, Statutes of 2012 2 1 1 Chapter 26, Statutes of 2012 2 20,000 2 Chapter 26, Statutes of 2012 1 2 20,000 2 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) 2 2,000 2 Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) 5 500 5 Prior year balances available: 5 500 5 Chapter 26, Statutes of 2011 5 500 5 Chapter 5, Statutes of 2012 2 7,133 5 6 Chapter 26, Statutes of 2012 3 4 500 7 133 5 6 7 133 13 6 6 6 2 7,133 13 6 6 6 3 6 6 3 6 6 3 6 6 3 6 6 1 3 2	Chapter 6, Statutes of 2011	500	-	-
Chapter 44, Statutes of 2012 1 1 Chapter 46, Statutes of 2012 20,000	Chapter 5, Statutes of 2011	500	-	-
Chapter 46, Statutes of 2012 1 20,000 Chapter 26, Statutes of 2012 20,000 Chapter 343, Statutes of 2012 (Transfer to Trial Court Trust Fund) 2 2,000 Chapter 26, Statutues of 2012 (Transfer to Trial Court Trust Fund) 2,000 Prior year balances availables 500 Chapter 6, Statutes of 2011 500 Chapter 26, Statutes of 2012 7,133 Chapter 6, Statutes of 2011 500 Chapter 26, Statutes of 2012 7,133 Chapter 26, Statutes of 2012 7,133 Chapter 26, Statutes of 2012 7,133 Unexpended balance, estimated savings 410	Chapter 32, Statutes of 2012	-	1	-
Chapter 26, Statutes of 2012 20,000 - Chapter 343, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Prior year balances available: - 500 - Chapter 6, Statutes of 2011 - 500 - Chapter 5, Statutes of 2012 - 7,133 - Chapter 26, Statutes of 2012 - 7,133 - Unexpended balance, estimated savings 431 -500 - Totals Available \$799 \$797 \$1,021 Allocation for employee compensation \$780 \$782 \$1,021 Allocation for employee compensation \$150 </td <td>Chapter 44, Statutes of 2012</td> <td>-</td> <td>1</td> <td>-</td>	Chapter 44, Statutes of 2012	-	1	-
Chapter 343, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 1 - Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Prior year balances available: - 500 - Chapter 6, Statutes of 2011 - 500 - Chapter 26, Statutes of 2012 - 7,133 - Chapter 26, Statutes of 2012 - 7,133 - Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -431 -500 - Balance available in subsequent years -1,000 -7,133 - TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$702 \$1,021 Unexpended balance, estimated savings -159 - - <tr< td=""><td>Chapter 46, Statutes of 2012</td><td>-</td><td>1</td><td>-</td></tr<>	Chapter 46, Statutes of 2012	-	1	-
Chapter 343, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 1 - Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) - 2,000 - Prior year balances available: - 500 - Chapter 6, Statutes of 2011 - 500 - Chapter 26, Statutes of 2012 - 7,133 - Chapter 26, Statutes of 2012 - 7,133 - Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -431 -500 - Balance available in subsequent years -1,000 -7,133 - TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$702 \$1,021 Unexpended balance, estimated savings -159 - - <tr< td=""><td>Chapter 26, Statutes of 2012</td><td>-</td><td>20,000</td><td>-</td></tr<>	Chapter 26, Statutes of 2012	-	20,000	-
Chapter 26, Statutes of 2012 (Transfer to Trial Court Trust Fund) 2,000 - 2,000 Prior year balances available: 500 - 5 Chapter 6, Statutes of 2011 500 - 6 Chapter 26, Statutes of 2011 - 500 - 7,133 Chapter 26, Statutes of 2012 \$21,222 \$42,744 \$32,728 Totals Available \$1,000 -7,133 - 6 Balance available in subsequent years -1,000 -7,133 - 6 COTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Adjustment per Section 3.60 5 5 13 - Adjustment per Section 3.90 -9 -30 - TOTALS, EXPENDITURES \$628 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 TOTALS,		-	1	-
Chapter 6, Statutes of 2011 500 - Chapter 5, Statutes of 2012 - 500 - Chapter 26, Statutes of 2012 - 7,133 Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -431 -500 - Balance available in subsequent years -1,000 -7,133 - O494 Other - Unallocated Special Funds APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation \$790 \$792 \$1,021 Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 \$787 \$782 \$1,021 Totals Available \$787 \$782 \$1,021 OPPROPRIATIONS O11 Budget Act appropriation \$159 \$1 \$1 APPROPRIATIONS \$1 \$1 \$1 O11 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation <t< td=""><td></td><td>-</td><td>2,000</td><td>-</td></t<>		-	2,000	-
Chapter 5, Statutes of 2012 500 7.133 Chapter 26, Statutes of 2012 2.1,222 \$42,744 \$32,748 Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -4.31 -5.00 -7.133 - Balance available in subsequent years -1,000 -7,133 - TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation \$790 \$797 \$1,021 Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 5 -3 - TOTALS, EXPENDITURES \$628 \$782 \$1,021 TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation \$172 \$174 \$178 Adjustment	Prior year balances available:			
Chapter 26, Statutes of 2012 7,138 Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -431 -500 -7 Balance available in subsequent years -1,000 -7,133 -7 TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 TOTALS, EXPENDITURES \$782 \$1,021 TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS \$159 -5 \$1,021 Allocation for employee compensation \$172 \$174 \$178 Allocation for employee compensation \$172 \$17 \$17 Adjustment per Section 3.60 1 3 <t< td=""><td>Chapter 6, Statutes of 2011</td><td>-</td><td>500</td><td>-</td></t<>	Chapter 6, Statutes of 2011	-	500	-
Totals Available \$21,222 \$42,744 \$32,748 Unexpended balance, estimated savings -431 -500 - Balance available in subsequent years -1,000 -7,133 - TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available -9 -30 - Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS \$11 \$17 \$178 011 Budget Act appropriation \$17 \$17 \$178 Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2	Chapter 5, Statutes of 2011	-	500	-
Unexpended balance, estimated savings -431 -500 -7 Balance available in subsequent years -1,000 -7,133 -7 TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS O11 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 -7 Adjustment per Section 3.60 5 13 -7 Adjustment per Section 3.90 59 -30 -7 Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation \$172 \$174 \$178 Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 2 7 - Totals Available <th< td=""><td>Chapter 26, Statutes of 2012</td><td>__</td><td></td><td>7,133</td></th<>	Chapter 26, Statutes of 2012	_ _		7,133
Balance available in subsequent years -1,000 -7,133 - TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 9 -30 - Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS -159 - - - 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation \$172 \$174 \$178 Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	Totals Available	\$21,222	\$42,744	\$32,748
TOTALS, EXPENDITURES \$19,791 \$35,111 \$32,748 APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 0797 Unallocated Bond Funds - Select APPROPRIATIONS \$172 \$174 \$178 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation \$1 3 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 2 -7 - Totals Available \$171 \$174 \$178	Unexpended balance, estimated savings	-431	-500	-
0494 Other - Unallocated Special Funds APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS \$172 \$174 \$178 011 Budget Act appropriation \$172 \$174 \$178 Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	Balance available in subsequent years	-1,000	-7,133	
APPROPRIATIONS 011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 3 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 -7 -7 Totals Available \$172 \$174 \$178	TOTALS, EXPENDITURES	\$19,791	\$35,111	\$32,748
011 Budget Act appropriation \$790 \$797 \$1,021 Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 3 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 -7 Totals Available \$171 \$178 \$178	0494 Other - Unallocated Special Funds			
Allocation for employee compensation 1 2 - Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	APPROPRIATIONS			
Adjustment per Section 3.60 5 13 - Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 -7 Totals Available \$171 \$171 \$178	011 Budget Act appropriation	\$790	\$797	\$1,021
Adjustment per Section 3.90 -9 -30 - Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178	Allocation for employee compensation	1	2	-
Totals Available \$787 \$782 \$1,021 Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 O797 Unallocated Bond Funds - Select APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	Adjustment per Section 3.60	5	13	-
Unexpended balance, estimated savings -159 - - TOTALS, EXPENDITURES \$628 \$782 \$1,021 0797 Unallocated Bond Funds - Select APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178 \$178	Adjustment per Section 3.90		30	
TOTALS, EXPENDITURES \$628 \$782 \$1,021 O797 Unallocated Bond Funds - Select APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	Totals Available	\$787	\$782	\$1,021
0797 Unallocated Bond Funds - Select APPROPRIATIONS \$172 \$174 \$178 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	Unexpended balance, estimated savings	159	-	
APPROPRIATIONS 011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178	TOTALS, EXPENDITURES	\$628	\$782	\$1,021
011 Budget Act appropriation \$172 \$174 \$178 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178	0797 Unallocated Bond Funds - Select			
Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$171 \$178	APPROPRIATIONS			
Adjustment per Section 3.60 1 3 - Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178	011 Budget Act appropriation	\$172	\$174	\$178
Adjustment per Section 3.90 -2 -7 - Totals Available \$171 \$178	Allocation for employee compensation	-	1	-
Totals Available \$171 \$171	Adjustment per Section 3.60	1	3	-
	Adjustment per Section 3.90			
Unexpended balance, estimated savings -35	Totals Available	\$171	\$171	\$178
	Unexpended balance, estimated savings	-35	-	-

^{*} Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

8860 Department of Finance

TOTALS, EXPENDITURES \$	1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Page	TOTALS, EXPENDITURES	\$136	\$171	\$178
TOTALS, EXPENDITURES 5. 2.00 2.00 NET TOTALS, EXPENDITURES 5. 2.00 2.00 NET TOTALS, EXPENDITURES 5. 2.00 2.00 DISB Other - Unallocated Non-Governmental Cost Funds APPROPRIATIONS 211 Budget Act appropriation \$4.7 \$4.7 \$2.82 All collision for employee compensation \$1.0 \$1.0 \$2.0 \$2.0 Adjustment per Section 3.60 \$4.0 \$3.0 \$2.0 \$2.0 \$2.0 Other Section 3.60 \$4.0 \$3.0 \$2.0	0932 Trial Court Trust Fund			
Less funding provided by General Fund 2.2000 S. 2,000	APPROPRIATIONS			
NET TOTALS, EXPENDITURES \$ 2,000 \$ 5,000 0886 Other - Unallocated Non-Governmental Cost Funds \$ 5,000	·	\$-	·	\$-
O988 Other - Unallocated Non-Governmental Cost Funds APPROPRIATIONS \$474 \$478 \$281 11 Budget Act appropriation \$47 \$478 \$281 Allocation for employee compensation 1 1 1 Adjustment per Section 3.60 3 8 -2 Adjustment per Section 3.90 5 8 281 Totals Available \$473 \$469 \$281 Unexpended balance, estimated savings 9.89 9.80 \$281 TOTALS, EXPENDITURES \$18,542 \$18,542 \$18,642 \$18,				
APPROPRIATIONS \$474 \$478 \$287 011 Budget Act appropriation \$1 <		\$-	\$-2,000	\$-
011 Budget Act appropriation \$474 \$478 \$281 Allocation for employee compensation 1 1 1 2 Adjustment per Section 3.60 3 8 2				
Adjustment per Section 3.60 3 5 6 6 7 1 1 1 1 1 1 1 1 1		¢171	¢170	¢294
Adjustment per Section 3.90 3 8	•	•		φ201
Adjustment per Section 3.90 5.6 1.18 Totals Available \$473 \$480 \$281 Unexpended balance, estimated savings 6.98 3.0 2.0 TOTALS, EXPENDITURES 357 3.0 \$280 OPEN PROPRIATIONS Reimbursements \$16.442 \$18.542 \$19.402 Bighway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2005** 4.0 \$16.442 \$18.542 \$19.402 PROPRIATIONS 010 Budget Act appropriation \$43 \$43 \$45 Action Streets & Road Improvement Congest ion Relief & Traffic Safety Act cat 20 \$41 \$1.6 All under per Section 3.60 \$43 \$43 \$45 Action Traffic Reduction 3.60 \$43 \$43 \$45 Action Traffic Safety Act appropriation \$145 \$145 \$1.5 Proper Adjustment per Section 3.90 \$145 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 \$1.5 </td <td></td> <td></td> <td></td> <td>-</td>				-
Totals Available \$473 \$489 2.0 0.0			_	-
Unexpended balance, estimated savings 9.8 0.9 2.87 TOTALS, EXPENDITURES \$375 \$469 \$281 APPROPRIATIONS Reimbursements \$16,442 \$18,542 \$19,616 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 \$16,442 \$18,542 \$19,461 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 \$18,462 \$18,462 \$19,461 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 \$18,462 \$18,462 \$19,461 APPROPRIATIONS \$43 \$45 \$				
TOTALS, EXPENDITURES \$469 \$281 0995 Reimbursements \$16,442 \$18,542 \$19,461 APPROPRIATIONS \$16,442 \$18,542 \$19,461 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality & Port Security Fod 2006 \$45 \$45 APPROPRIATIONS \$43 \$43 \$4 01 Budget Act appropriation \$43 \$43 \$4 Adjustment per Section 3.60 \$1 \$1 \$1 Adjustment per Section 3.90 \$6 \$1 \$1 Totals Available \$33 \$3 \$3 \$4 Unexpended balance, estimated savings \$6 \$6 \$6 \$6 \$6 TOTALS, EXPENDITURES \$740 Central Service Cost Recovery Fund \$14,544 \$15,738 \$15,574 APPROPRIATIONS \$1 \$15,574 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 <td></td> <td></td> <td>\$409</td> <td>\$201</td>			\$409	\$ 2 01
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APPROPRIATIONS \$16,442 \$18,542 \$19,461 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality & Port Security Fcd 02006 APPROPRIATIONS \$43 \$43 \$5 APPROPRIATIONS \$43 \$43 \$4 \$6	·	\$375	\$469	\$281
Reimbursements \$16,442 \$18,542 \$19,461 6065 Local Streets & Road Improvement Congest ion Relief & Traffic Safety Acct of 2006 Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006 APROPRIATIONS \$4 \$4 \$5 001 Budget Act appropriation \$43 \$43 \$- </td <td></td> <td></td> <td></td> <td></td>				
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Highway Safety, Traffic Reduction, Air Quality & Port Security Fd of 2006 APPROPRIATIONS 001 Budget Act appropriation \$43 \$43 \$		Ψ10,112	Ψ10,012	Ψ10,101
APPROPRIATIONS 343 \$43 \$				
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Adjustment per Section 3.90 -<	001 Budget Act appropriation	\$43	\$43	\$-
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Unexpended balance, estimated savings 6 - - TOTALS, EXPENDITURES \$37 \$43 \$- 9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$14,544 \$15,738 \$15,574 Allocation for employee compensation 25 68 - Adjustment per Section 3.60 100 290 - Adjustment per Section 3.90 -175 -493 - Adjustment per Section 3.91 (b) Cell Phone Reductions 4 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91 (b) (Technology Rate Reductions) -6 - - Revised expenditure authority per provision 2, item 8860-005-0001 296 - - 022 Budget Act appropriation 531 - - Allocation for employee compensation 2 - - Adjustment per Section 3.60 7 - - Adjustment per Section 3.91 (a) -204 - -	Adjustment per Section 3.90		-1	
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9740 Central Service Cost Recovery Fund APPROPRIATIONS 001 Budget Act appropriation \$14,544 \$15,738 \$15,574 Allocation for employee compensation 25 68 - Adjustment per Section 3.60 100 290 - Adjustment per Section 3.91 (b) Cell Phone Reductions -4 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91(b) (Technology Rate Reductions) -6 - - Revised expenditure authority per provision 2, item 8860-005-0001 296 - - 002 Budget Act appropriation 531 - - Allocation for employee compensation 2 - - Adjustment per Section 3.91 (a) -204 - - Adjustment per Section 3.91 (a) -204 - - Totals Available \$15,114 \$15,599 \$15,574 Unexpended balance, estimated savings 901 - - Totals, EXPENDITURES \$15,575 \$15,	Unexpended balance, estimated savings	-6	<u>-</u>	
APPROPRIATIONS 001 Budget Act appropriation \$14,544 \$15,738 \$15,574 Allocation for employee compensation 25 68 - Adjustment per Section 3.60 100 290 - Adjustment per Section 3.91 (b) Cell Phone Reductions -4 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustment per Section 3.91 (b) Rental Rate Reductions -2 - - Adjustments per Section 3.91(b) (Technology Rate Reductions) -6 - - Revised expenditure authority per provision 2, item 8860-005-0001 296 - - 002 Budget Act appropriation 531 - - Aljustment per Section 3.60 7 - - Adjustment per Section 3.91 (a) -204 - - Totals Available \$15,114 \$15,599 \$15,574 Unexpended balance, estimated savings -901 - - TOTALS, EXPENDITURES \$14,213 \$15,599 \$15,574	TOTALS, EXPENDITURES	\$37	\$43	\$-
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Adjustments per Section 3.91(b) (Technology Rate Reductions) -6 - - Revised expenditure authority per provision 2, item 8860-005-0001 296 - - 002 Budget Act appropriation 531 - - Allocation for employee compensation 2 - - Adjustment per Section 3.60 7 - - Adjustment per Section 3.91 (a) -204 - - Totals Available \$15,114 \$15,599 \$15,574 Unexpended balance, estimated savings -901 - - TOTALS, EXPENDITURES \$14,213 \$15,599 \$15,574	Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	=	=
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Totals Available \$15,114 \$15,599 \$15,574 Unexpended balance, estimated savings -901 - - TOTALS, EXPENDITURES \$14,213 \$15,599 \$15,574	Adjustment per Section 3.60	7	-	=
Unexpended balance, estimated savings -901 - - TOTALS, EXPENDITURES \$14,213 \$15,599 \$15,574	Adjustment per Section 3.91 (a)	-204		
TOTALS, EXPENDITURES \$14,213 \$15,599 \$15,574	Totals Available	\$15,114	\$15,599	\$15,574
	Unexpended balance, estimated savings	-901	<u> </u>	<u>-</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations) \$51,622 \$68,717 \$69,263	TOTALS, EXPENDITURES	\$14,213	\$15,599	\$15,574
	TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$51,622	\$68,717	\$69,263

^{*} Dollars in thousands, except in Salary Range.